

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (30900000648) Boiler Safety Fund
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 276	\$ 316	\$ 0	\$ 316
Adjustment to Balance Forward	40	0	0	0
	<u>316</u>	<u>316</u>	<u>0</u>	<u>316</u>
Receipts				
Intra State Receipts	0	1,736,773	1,736,773	1,736,773
Interest	10,242	6,880	6,880	6,880
Fees, Licenses & Permits	844,794	1,189,916	1,189,916	1,189,916
	<u>855,035</u>	<u>2,933,569</u>	<u>2,933,569</u>	<u>2,933,569</u>
Total Resources	<u>\$ 855,352</u>	<u>\$ 2,933,885</u>	<u>\$ 2,933,569</u>	<u>\$ 2,933,885</u>
FTE	<u>6.03</u>	<u>7.25</u>	<u>7.25</u>	<u>7.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 666,484	\$ 675,073	\$ 675,073	\$ 675,073
Personal Travel In State	8,029	8,331	8,331	8,331
State Vehicle Operation	10,675	11,050	11,050	11,050
Depreciation	6,460	6,199	6,199	6,199
Personal Travel Out of State	142	2,673	2,673	2,673
Office Supplies	4,479	4,070	4,070	4,070
Other Supplies	2,474	1,964,469	1,964,469	1,964,469
Postage	7,710	6,687	6,687	6,687
Communications	5,888	6,086	6,086	6,086
Utilities	380	433	433	433
Professional & Scientific Services	190	230	230	230
Outside Services	5	3,507	3,507	3,507

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Disposition of Resources (cont.)				
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	3,061	3,541	3,541	3,541
ITS Reimbursements	181	219	219	219
IT Outside Services	6,466	5,842	5,842	5,842
Equipment - Non-Inventory	4,222	4,135	4,135	4,135
IT Equipment	4,179	4,397	4,397	4,397
Other Expense & Obligations	123,510	226,243	226,243	226,243
Licenses	23	28	28	28
Refunds-Other	478	355	355	355
Balance Carry Forward (Funds)	316	316	0	316
Total Disposition of Resources	<u>\$ 855,352</u>	<u>\$ 2,933,885</u>	<u>\$ 2,933,569</u>	<u>\$ 2,933,885</u>